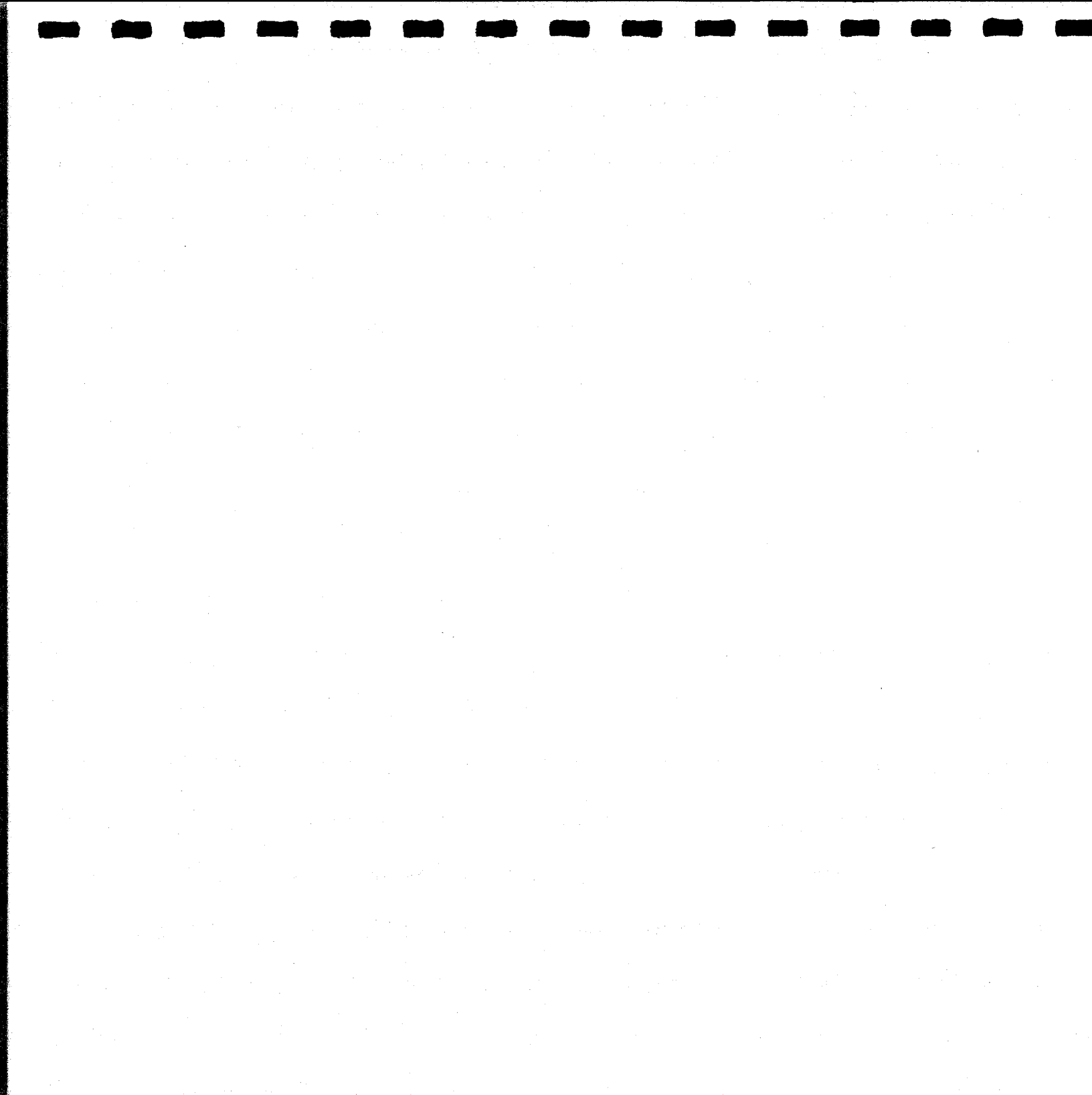


**GENERAL
FUND**



SUMMARY OF REVENUES
GENERAL FUND

	<u>Actual</u> <u>1980</u>	<u>1981</u> <u>Estimated</u>	<u>1982</u>
Unencumbered Cash Balance, January 1	\$6,464,116	\$7,158,084	\$4,572,683
<u>Local Government Taxes</u>			
Tangible Property	\$9,296,751	\$8,789,453	\$13,713,755
Delinquent Tangible Property	273,717	300,000	300,000
Intangible Property	2,812,951	2,800,000	--
Delinquent Intangible Property	17,814	17,000	17,000
Special Assessment	70,146	75,000	75,000
Franchise	7,451,637	7,800,000	8,200,000
Dealers Vehicle Stamp	18,141	18,000	125,000
Motor Vehicle Tax	--	1,098,155	1,282,650
 Total Local Government Taxes	 \$19,941,157	 \$20,897,608	 \$23,713,405
 Licenses	 \$ 815,642	 \$ 875,045	 \$ 557,000
Permits	1,134,603	1,346,500	92,500
Municipal Court Fines and Penalties	1,930,599	2,190,500	2,923,000
Revenue from Use of Money and Property	2,992,776	2,868,466	3,152,215
Revenue from Other Agencies	4,648,511	5,397,358	6,092,922
Charges for Current Services and Sales	1,547,327	1,485,000	1,625,550
Revenues for Reimbursed Expenses	180,486	2,000,000	1,997,450
Sale of Property Not Useful to City	31,335	--	--
Transfer from Active Funds	112,186	--	100,000
Cash Overage (Shortage)	(956)	--	--
 TOTAL REVENUES	 \$39,797,782	 \$44,218,561	 \$44,826,725

SUMMARY OF GENERAL FUND DEPARTMENTAL EXPENDITURES

<u>Department</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
General Government	\$ 2,227,255	\$ 2,344,057	\$ 2,752,408
Community Facilities	2,549,155	2,800,135	2,888,158
Housing and Economic Development	1,409,382	1,743,220	381,964
Administration	1,438,702	1,555,662	1,730,698
Fire	7,839,354	8,513,691	9,959,342
Police	10,116,248	12,016,902	14,150,612
Emergency Communications (City)	754,630	696,972	802,683
Engineering (Street Lighting)	--	1,519,145	1,818,102
Operations and Maintenance	--	1,858,071	1,952,047
Public Works	2,681,577	--	--
Storm Drains (Water)	205,355	270,403	280,623
Health (City)	1,166,917	1,266,549	1,386,526
Animal Care-Rabies Control (City)	307,494	363,561	402,708
Planning (City)	335,409	410,128	471,667
Non-Departmental	1,608,220	4,287,382	5,849,187
TOTAL	\$32,639,698	\$39,645,878	\$44,826,725

FUND	110	DEPARTMENT	DIVISION	ACTIVITY
GENERAL		GENERAL GOVERNMENT	ALL	

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$1,820,032	\$1,933,181	\$2,282,684
Contractual Services	288,370	292,227	343,329
Commodities	102,302	115,644	120,333
Capital Outlay	16,551	3,005	6,062
TOTAL	\$2,227,255	\$2,344,057	\$2,752,408

<u>Division</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
City Commission	\$ 80,756	\$ 83,744	\$ 102,625
City Manager	231,113	236,861	267,860
City Clerk	163,256	185,909	223,754
Personnel	371,817	398,976	428,538
Public Affairs Office	94,137	72,329	88,273
Historic Wichita Board	--	--	53,145
Law	431,845	466,935	507,400
Municipal Court	677,118	727,528	893,867
Community Grievance Office	40,584	45,492	52,033
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	120,326	126,283	134,913
Commission on the Status of Women (CSW)	16,303	--	--
TOTAL	\$2,227,255	\$2,344,057	\$2,752,408

FUND	110	DEPARTMENT	01	DIVISION	010	ACTIVITY	50000
GENERAL		CITY COMMISSION					

BUDGET COMMENTS

The 1982 budget for the City Commission of \$102,625 represents an increase of \$18,881 or 22.5% above the 1981 adopted budget of \$83,744.

Personal Services reflect an increase of \$12,406 or 21.1% above 1981 budgeted expenditures as the result of 1) the addition of a Secretary position, the costs of which will be shared with the Public Affairs Office; 2) the reclassification of one position (Administrative Secretary to Commission Aide); 3) merit salary increases and the 10% salary improvement for staff; and 4) the 27th pay period. There are no changes from 1981 in the salaries budgeted for the Mayor, Vice-Mayor, and Commissioners.

Contractual Services reflect a substantial \$9,550 or 78.5% increase from the 1981 Budget due to the inclusion of a monthly mileage allowance for the City Commission (Account 230).

Commodities show a decrease of \$3,725 or 29.3% below the 1981 budget due to a substantial decrease in Food, Drugs, and Chemicals (Account 330).

In 1982, an office desk and chair are budgeted at a cost of \$650.

ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES						
110 Salaries & Wages				\$57,570	\$58,860	\$71,266
TOTAL PERSONAL SERVICES				\$57,570	\$58,860	\$71,266
CONTRACTUAL SERVICES						
210 Utilities				\$ 2,275	\$ 2,974	\$ 3,212
220 Communications				6,534	8,338	18,400
230 Transportation				--	--	--
240 Advertising				--	--	--
250 Insurance				500	--	--
260 Dues and Subscriptions				8,571	98	98
270 Professional Services				7	--	--
295 Other Contractual Services				72	750	--
TOTAL CONTRACTUAL SERVICES				\$17,959	\$12,160	\$21,710
COMMODITIES						
310 Office Supplies				\$ 2,590	\$ 4,360	\$ 3,900
320 Clothing and Linen				--	--	--
330 Food, Drugs & Chemicals				2,388	6,265	3,000
340 Opr. Supplies - Buildings & Improvements				--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--
360 Operating Supplies - Equipment				8	--	--
370 Repair Parts - Equipment				--	247	247
390 Minor Apparatus and Tools				--	1,252	1,252
395 Other Commodities				70	600	600
TOTAL COMMODITIES				\$ 5,056	\$12,724	\$ 8,999
CAPITAL OUTLAY						

FUND	110	DEPARTMENT	01	DIVISION	010	ACTIVITY	50000
GENERAL		CITY COMMISSION					
WORK PROGRAM							
<p>Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.</p> <p>The Commission's role is to determine community needs and set both immediate and long-range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.</p>							
POSITION TITLE		EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
		BUDGET 1980	BUDGET 1981	BUDGET 1982			
Mayor		1	1	1		\$12,500	\$12,500
Vice-Mayor		1	1	1		10,000	10,000
City Commissioner		3	3	3		22,500	22,500
Commission Aide		1	0	1	623	--	17,356
Administrative Secretary		0	1	0	--	13,860	--
Secretary		1	0	1	618/19	--	12,429
		--	--	--			
Subtotal		7	6	7		\$58,860	\$74,785
Add: Longevity						--	36
27th Pay Period						--	2,904
Less: Amount charged to Public Affairs Office (½ secretary)						--	(6,459)
TOTAL						\$58,860	\$71,266
Full-Time Equivalent		3	2	3			

FUND	110	DEPARTMENT	02	DIVISION	050	ACTIVITY	50000
GENERAL		CITY MANAGER					

BUDGET COMMENTS

The 1982 budget for the City Manager's Office reflects an increase of \$30,999 or 13.1%. Personal Services have increased \$30,546 or 14.7% due to merit salary and longevity pay increases, the 10% salary improvement, and the 27th pay period. The number of authorized positions remains at six.

Contractual Services have increased slightly (\$453 or 3.1%) to cover increased telephone and transportation costs.

Commodities remain unchanged from the 1981 budgeted amount of \$15,000.

No Capital Outlay expenditures are budgeted in 1982.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$207,036	\$207,469	\$238,015
TOTAL PERSONAL SERVICES		\$207,036	\$207,469	\$238,015
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		4,573	3,042	3,285
230 Transportation		7,886	8,400	8,610
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		1,580	2,850	2,850
270 Professional Services		--	--	--
295 Other Contractual Services		--	100	100
TOTAL CONTRACTUAL SERVICES		\$ 14,039	\$ 14,392	\$ 14,845
COMMODITIES				
310 Office Supplies		\$ 7,852	\$ 12,300	\$ 12,300
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,748	2,200	2,200
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		41	--	--
360 Operating Supplies - Equipment		397	500	500
370 Repair Parts - Equipment		--	--	--
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 10,038	\$ 15,000	\$ 15,000
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	02	DIVISION	050	ACTIVITY	50000
GENERAL		CITY MANAGER					
WORK PROGRAM							
<p>The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the governing body on the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.</p> <p>The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.</p> <p>The Executive Assistant to the City Manager is responsible for research, special assignments, and correspondence; supervising the City Clerk's Office and City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings; and the Civil Rights and Equal Employment Opportunity Commission (CREEOC).</p>							
POSITION TITLE	EMPLOYEES			1982	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982	
City Manager	1	1	1	648	\$ 66,079	\$ 70,939	
Deputy City Manager	1	1	1	643	54,448	59,893	
Executive Assistant to the City Manager	2	1	1	636	31,368	36,293	
Executive Assistant	0	1	1	627	21,078	24,121	
Administrative Assistant	1	0	0	--	--	--	
City Manager's Secretary	1	1	1	622	16,993	18,692	
Administrative Secretary	1	1	1	620/21	16,168	17,784	
	-	-	-				
Subtotal	7	6	6		\$206,134	\$227,722	
Add: Longevity 27th Pay Period					1,335	1,534	
						8,759	
TOTAL					\$207,469	\$238,015	
Full-Time Equivalent	7	6	6				

FUND	110	DEPARTMENT	02	DIVISION	090	ACTIVITY	50000
GENERAL		CITY MANAGER		CITY CLERK			
BUDGET COMMENTS							
<p>The 1982 budget for the City Clerk's Office has increased \$37,845 or 20.4% above the 1981 budget of \$185,909.</p> <p>Personal Services have increased \$35,544 or 25% above the 1981 budget due to 1) the additional Data Control Clerk position to handle the increased workload of bond projects; 2) merit salary and longevity pay increases; 3) the salary improvement; and 4) the 27th pay period.</p> <p>Contractual Services have increased \$849 or 2.9% due to the increased cost of revising the City Code (Account 270) and other modest increases.</p> <p>Commodities have increased \$1,452 or 9.9% due to projected increases in printing, postage, and office supplies (Account 310) and equipment maintenance costs (Account 370).</p> <p>No Capital Outlay is budgeted for 1982.</p> <p>NOTE: Of the total 1982 budget for the City Clerk's Division, approximately 49.5% is recouped to the General Fund from charges made to construction projects.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages				\$124,063	\$142,154	\$177,698	
TOTAL PERSONAL SERVICES				\$124,063	\$142,154	\$177,698	
CONTRACTUAL SERVICES							
210 Utilities				\$	\$	\$	--
220 Communications				2,103	2,073	2,245	--
230 Transportation				225	150	250	--
240 Advertising				--	--	--	--
250 Insurance				--	--	--	--
260 Dues and Subscriptions				2,075	150	175	--
270 Professional Services				3,709	7,200	8,250	--
295 Other Contractual Services				8,589	19,472	18,974	--
TOTAL CONTRACTUAL SERVICES				\$ 16,701	\$ 29,045	\$ 29,894	
COMMODITIES							
310 Office Supplies				\$ 11,355	\$ 12,715	\$ 13,987	
320 Clothing and Linen				--	--	--	--
330 Food, Drugs & Chemicals				--	--	--	--
340 Opr. Supplies - Buildings & Improvements				--	--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--	--
360 Operating Supplies - Equipment				--	--	--	--
370 Repair Parts - Equipment				1,572	1,995	2,175	--
390 Minor Apparatus and Tools				--	--	--	--
TOTAL COMMODITIES				\$ 12,927	\$ 14,710	\$ 16,162	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	02	DIVISION	090	ACTIVITY	50000
GENERAL		CITY MANAGER		CITY CLERK			
WORK PROGRAM							
<p>The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts, and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager.</p> <p>This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.</p>							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982	
City Clerk	1	1	1	633	\$ 31,232	\$ 34,355	
Deputy City Clerk II	1	1	1	629	24,341	26,775	
Deputy City Clerk I	1	1	1	625	19,780	21,759	
Administrative Aide I	1	1	1	620	14,040	16,119	
Account Clerk II	1	1	1	619	11,600	13,367	
Secretary	1	2	2	618/19	24,187	27,450	
Data Control Clerk	0	1	2	617	10,908	24,748	
Clerk II	3	1	1	615	10,006	11,275	
Typist Clerk	1	0	0	--	--	--	
Subtotal	10	9	10		\$146,094	\$175,848	
Add: Longevity					1,860	1,958	
27th Pay Period					--	6,844	
Less: Charges to Special Assessment Assistance Program					(5,800)	(6,952)	
TOTAL					\$142,154	\$177,698	
Full-Time Equivalent	10	9	10				

FUND	110	DEPARTMENT	02	DIVISION	820	ACTIVITY	50000
GENERAL		CITY MANAGER		PERSONNEL			

The 1982 budget for the Personnel Division shows an increase of \$29,562 or 7.4% above the 1981 budget of \$398,976.

Personal Services have increased \$17,838 or 6.2% above the 1981 budget of \$286,554 due to 1) the reclassification of one position; 2) merit salary and longevity pay increases; 3) the salary improvement; and 4) the 27th pay period. The number of authorized positions remains at fourteen (14).

Contractual Services have increased \$8,279 or 8.8% primarily due to an increase in Central Data Processing (CDP) charges caused by the division gaining on-line access to the computer in late 1981. The budgeted amount in Account 295 (\$27,336) is for lease payments on the information processing equipment (\$4,608); CDP charges (\$22,668); and Fleet Maintenance charges \$60). A \$3,500 reduction in training services is projected in Account 270 with \$18,500 budgeted for training and \$44,000 for pre-employment physical examinations.

Commodities have increased \$2,387 or 12.7% due to projected increases in printing, postage and office supplies (Account 310) and career awards program expenditures (Account 395).

\$1,058 is budgeted in Account 440 for a replacement typewriter.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$260,869	\$286,554	\$304,392
TOTAL PERSONAL SERVICES		\$260,869	\$286,554	\$304,392
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		5,964	5,935	6,410
230 Transportation		10,928	1,400	1,000
240 Advertising		3,862	3,460	3,460
250 Insurance		--	--	--
260 Dues and Subscriptions		1,262	1,337	1,250
270 Professional Services		47,825	65,000	62,500
295 Other Contractual Services		20,222	16,545	27,336
TOTAL CONTRACTUAL SERVICES		\$ 90,063	\$ 93,677	\$101,956
COMMODITIES				
310 Office Supplies		\$ 17,117	\$ 16,395	\$ 18,034
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		387	150	400
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		235	--	--
360 Operating Supplies - Equipment		174	--	--
370 Repair Parts - Equipment		316	--	404
390 Minor Apparatus and Tools		1,345	2,200	2,200
395 Other Commodities		--	--	94
TOTAL COMMODITIES		\$ 19,574	\$ 18,745	\$ 21,132
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	02	DIVISION	820	ACTIVITY	50000
GENERAL		CITY MANAGER		PERSONNEL			

WORK PROGRAM

The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions; provides training programs for all City employees designed to enhance upward mobility opportunities; monitors the equal opportunity and affirmative action programs of the City of Wichita; and works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET	BUDGET	BUDGET			
	1980	1981	1982			
Personnel Director	1	1	1	635	\$ 33,388	\$ 38,347
Employee Relations Officer	1	1	1	633	29,571	32,528
Senior Personnel Technician	3	3	4	629	67,582	99,766
Occupational Safety Technician	1	0	0	--	11,550	--
Personnel Technician II	5	4	3	626	76,002	45,733
Administrative Aide I	1	2	2	620	26,407	30,394
Secretary	2	2	2	618/19	28,614	31,886
Data Control Clerk	0	1	1	617	11,239	12,648
Account Clerk I	1	0	0	--	--	--
Subtotal	15	14	14		\$284,353	\$291,302
Add: Longevity					2,201	1,791
27th Pay Period					--	11,299
TOTAL					\$286,554	\$304,392
Full-Time Equivalent	15	14	14			

FUND	GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION	860	ACTIVITY	50000
					PUBLIC AFFAIRS OFFICE			
					BUDGET COMMENTS			
					<p>The 1982 budget for the Public Affairs office has increased \$15,944 or 22% above the 1981 budget of \$72,329. The increase is solely attributable to increased Personal Services costs. This includes the costs of merit salary and longevity pay increases, salary improvement, and the 27th pay period. Additionally, one-half of a new Secretary position will be charged to this budget. The position will be funded $\frac{3}{4}$ from this budget and $\frac{1}{4}$ from the City Commission budget.</p> <p>All Contractual Services and Commodities accounts remain at the same funding level in 1982. No Capital Outlay expenditures are budgeted in 1982.</p>			
					ACCOUNT CLASSIFICATION			
						ACTUAL 1980	BUDGET 1981	BUDGET 1982
					PERSONAL SERVICES			
					110 Salaries & Wages	\$ 73,194	\$ 51,091	\$ 67,035
					TOTAL PERSONAL SERVICES	\$ 73,194	\$ 51,091	\$ 67,035
					CONTRACTUAL SERVICES			
					210 Utilities	\$ --	\$ --	--
					220 Communications	1,109	1,298	1,298
					230 Transportation	8,146	9,412	9,412
					240 Advertising	--	--	--
					250 Insurance	--	--	--
					260 Dues and Subscriptions	875	--	--
					270 Professional Services	--	--	--
					295 Other Contractual Services	2,939	200	200
					TOTAL CONTRACTUAL SERVICES	\$ 13,069	\$ 10,910	\$ 10,910
					COMMODITIES			
					310 Office Supplies	\$ 6,318	\$ 9,783	\$ 9,783
					320 Clothing and Linen	--	--	--
					330 Food, Drugs & Chemicals	832	250	250
					340 Opr. Supplies - Buildings & Improvements	--	--	--
					350 Repair Parts - Buildings & Improvements	153	--	--
					360 Operating Supplies - Equipment	28	--	--
					370 Repair Parts - Equipment	481	295	295
					390 Minor Apparatus and Tools	--	--	--
					395 Other Commodities	62	--	--
					TOTAL COMMODITIES	\$ 7,874	\$ 10,328	\$ 10,328
					CAPITAL OUTLAY			
					440 Office Equipment			

FUND	110	DEPARTMENT	02	DIVISION	860	ACTIVITY	50000
GENERAL		CITY MANAGER		PUBLIC AFFAIRS OFFICE			
WORK PROGRAM							
The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries, and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services.							
Additionally, this division produces the City's biweekly internal publication, <u>City Employee Newsletter</u> , and assists City Commissioners and City management in preparing speeches for various public appearances.							

FUND	110 DEPARTMENT	02 DIVISION	120 ACTIVITY	50120
GENERAL	CITY MANAGER	HISTORIC WICHITA BOARD		

BUDGET COMMENTS

The 1982 budget for the Historic Wichita Board reflects an increase of \$17,151 or 47.6% over the 1981 budget of \$35,994.

In 1980 and 1981, this budget was funded by General Revenue Sharing Funds. But, in 1982 this budget is being funded in the City's General Fund. Thus, in 1982 no employee benefits are being directly charged to this budget.

Unlike previous years, the Wichita Historical Museum is no longer partially funding the salary and employee benefits of the Director of Historic Wichita Board. In 1981, the Museum contributed a total of \$12,000 towards the budget, consisting of \$9,638 in salary and \$2,362 in employee benefits. Thus, this \$12,000 is no longer available in the 1982 budget. An amount of \$1,321 is included for the 27th pay period in 1982.

The Contractual Services accounts reflect an increase of \$9,036 mainly due to no longer budgeting for telephone services, the deletion from this budget of title fees and application fees for landmark cases, and budgeting \$15,000 for utilities at the Historical Museum (Old City Hall).
The Commodity accounts show a decrease of \$700, as in 1981 monies were budgeted in the 310 account for landmark activities.

ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$58,411	\$21,726	\$35,866
121 Employee Benefits	13,365	5,325	--
TOTAL PERSONAL SERVICES	\$71,776	\$27,051	\$35,866
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$15,000
220 Communications	1,619	2,000	--
230 Transportation	1,822	1,404	1,250
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	218	139	79
270 Professional Services	--	150	--
295 Other Contractual Services	8	3,600	--
TOTAL CONTRACTUAL SERVICES	\$ 3,667	\$ 7,293	\$16,329
COMMODITIES			
310 Office Supplies	\$ 1,554	\$ 1,550	\$ 850
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	129	--	--
370 Repair Parts - Equipment	89	100	100
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	\$ 1,772	\$ 1,650	\$ 950
CAPITAL OUTLAY			

FUND	110	DEPARTMENT	02	DIVISION	120	ACTIVITY	50120
GENERAL		CITY MANAGER		HISTORIC WICHITA BOARD			

WORK PROGRAM

The Historic Wichita Board develops, coordinates, and encourages the preservation of Wichita's history through assistance and work with Cowtown, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history.

In 1982, the Board will be involved with the operation of the new Wichita-Sedgwick County Historical Museum and the maintenance of the old City Hall. It will provide support for Cowtown and administer the \$107,000 in City general funds allocated for maintenance of City-owned structures on the site. The Board will supervise the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. It will encourage the preservation of our architectural heritage through support for the City's Landmark program.

The Director of the Historic Wichita Board serves as Director of the new Wichita-Sedgwick County Historical Museum and is an ex-officio member of the Historic Landmark Preservation Committee.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Director of Historic Wichita Board	1	1	1	633	\$31,232	\$34,355
Administrative Assistant	2	0	0	--	--	--
	—	—	—			
Subtotal	3	1	1		\$31,232	\$34,355
Add: Longevity 27th Pay Period					132	190 1,321
Less: Charge to Wichita Historical Museum (738)					(9,638)	--
TOTAL					\$21,726	\$35,866
Full-Time Equivalent	3	1	1			

FUND	110	DEPARTMENT	64	DIVISION	320	ACTIVITY	50000
GENERAL		LAW					

BUDGET COMMENTS

The Law Department's 1982 adopted budget shows an increase of \$40,465 or 8.7% over the 1981 budget, due mainly to the 10% salary improvement and funding of the 27th pay period. The amount budgeted in Personal Services in the General Fund increased \$41,581 or 9.8% over 1981. In addition, \$80,489 in salaries is being charged to the Tort Liability Fund, the Workers' and Unemployment Compensation Fund, and CDBG. The charges support three positions responsible for activities associated with these funds. One position, an Attorney I, has been deleted for 1982.

The Contractual Services category shows a \$1,831 or 5.5% decrease because of reductions in communications and professional services. Line item 295 contains rental charges for a word processor (\$9,701) plus vehicle rental (\$982).

Commodities increased \$715 over 1981, because of an inflationary increase in office supplies. No Capital Outlay is budgeted.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$387,758	\$425,877	\$467,458
TOTAL PERSONAL SERVICES		\$387,758	\$425,877	\$467,458
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		6,731	7,800	5,774
230 Transportation		5,717	5,345	6,275
240 Advertising		--	--	--
250 Insurance		75	--	--
260 Dues and Subscriptions		9,668	8,730	8,695
270 Professional Services		--	700	--
295 Other Contractual Services		12,050	10,683	10,683
TOTAL CONTRACTUAL SERVICES		\$ 34,241	\$ 33,258	\$ 31,427
COMMODITIES				
310 Office Supplies		\$ 7,228	\$ 6,590	\$ 7,305
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		535	500	500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		412	710	710
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 8,175	\$ 7,800	\$ 8,515
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	64	DIVISION	320	ACTIVITY	50000
GENERAL		LAW					
WORK PROGRAM							
<p>The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the municipal courts. The department investigates and makes recommendations on claims for damages filed against the City, and provides legal counsel to the City Commission, City Manager, and departments, boards, agencies, utilities and commissions of the City.</p> <p>Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.</p>							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982	
Director of Law and City Attorney	1	1	1	643	\$ 54,448	\$ 59,893	
First Attorney	1	1	1	639	41,161	47,870	
Senior Attorney	2	2	2	637	72,506	81,178	
Attorney III	0	1	1	635	28,184	34,355	
Attorney II	5	4	4	633	106,617	121,594	
Attorney I	1	2	1	628	32,127	20,760	
Attorney (P.T.)	2	3	3	627	61,691	68,879	
Administrative Secretary	1	1	1	620/21	16,168	17,784	
Legal Secretary	3	3	3	620	43,870	47,058	
Secretary	1	1	1	618/19	11,811	13,614	
Typist Clerk	1	1	1	614	10,814	12,166	
Subtotal	18	20	19		\$479,397	\$525,151	
Add: Longevity					2,262	2,430	
27th Pay Period					--	20,366	
Less: Charges							
Tort Liability					(25,946)	(47,057)	
Workers' & Unemployment Compensation					(17,836)	(21,432)	
Rehabilitation & Redevelopment (CDBG)					(12,000)	(12,000)	
TOTAL					\$425,877	\$467,458	
Full-Time Equivalent	17	18.5	17.5				

FUND GENERAL	110	DEPARTMENT MUNICIPAL COURT	03	DIVISION	210	ACTIVITY	50000
BUDGET COMMENTS							
<p>The 1982 approved budget of \$893,867 for the Municipal Court represents an increase of \$166,339 or 22.9% above the 1981 adopted budget of \$727,528.</p> <p>Personal Services account for \$145,600 or 87.5% of the increase in the total budget. This increase is due to several factors: the 10% salary improvement, merit and longevity increases--\$58,716, costs related to the 27th pay period--\$27,947; the addition of two positions (Bailiff and Parole Officer and Typist Clerk)--\$30,866; and a full-year's salary requirement and improvement for two full-time judges--\$28,071.</p> <p>Contractual Services reflect an increase of \$17,020 above the 1981 budget of \$84,880. Two accounts within this category reflect significant increases. Account 220 has increased \$2,820 or 15.2%. This account provides funds for the centrex and for teletype lines to Topeka. Account 270 has increased \$12,068 above the 1981 budget and is a result of the full-time court operation. With the increased number of cases being scheduled, additional funds are required for witness fees and for hiring attorneys for the indigent.</p> <p>Commodities reflect a minor increase of \$2,670 which is due to increased postage costs and printing costs for tickets.</p> <p>Capital Outlay approved for 1982 totals \$4,054 and includes funds for the purchase of 4 chairs (\$680), 3 typewriters (\$3,174) and 1 dictating machine (\$200).</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
110 Salaries & Wages				\$553,707	\$606,293	\$751,893	
TOTAL PERSONAL SERVICES				\$553,707	\$606,293	\$751,893	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	--
220 Communications				19,741	18,500	21,320	--
230 Transportation				6,763	5,318	6,950	--
240 Advertising				--	--	--	--
250 Insurance				198	150	150	--
260 Dues and Subscriptions				875	1,250	1,250	--
270 Professional Services				22,526	16,150	28,218	--
295 Other Contractual Services				39,376	43,512	44,012	--
TOTAL CONTRACTUAL SERVICES				\$ 89,479	\$ 84,880	\$101,900	
COMMODITIES							
310 Office Supplies				\$ 26,847	\$ 29,200	\$ 32,120	
320 Clothing and Linen				300	--	--	--
330 Food, Drugs & Chemicals				--	--	--	--
340 Opr. Supplies - Buildings & Improvements				--	--	--	--
350 Repair Parts - Buildings & Improvements				330	200	200	--
360 Operating Supplies - Equipment				--	250	--	--
370 Repair Parts - Equipment				2,622	3,550	3,550	--
390 Minor Apparatus and Tools				--	150	150	--
TOTAL COMMODITIES				\$ 30,099	\$ 33,350	\$ 36,020	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	03	DIVISION	210	ACTIVITY	50000
GENERAL		MUNICIPAL COURT					
WORK PROGRAM							
Two full-time Judges preside over police and traffic courts throughout the the calendar year. It is the endeavor of the Judges to preside over the courts in a fair, impartial and efficient judicial manner while striving to maintain the public confidence.							
The Municipal Court maintains an efficient and accurate record system of misdemeanor cases, tickets and dispositions processed by the Court, the Parole Office, and the Traffic Bureau.							
It is anticipated that the court will process 18,000 court cases, 280,000 parking and moving violations, and will provide services for 3,000 parolees. Of the 3,000 parolees it is anticipated 1,800 will be on reporting paroles. In addition, the Parole Office provides bailiff services to the courts.							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982	
Municipal Court Judge	0	0	2	639	\$ --	\$ 86,416	
Municipal Court Clerk	1	1	1	631	28,003	30,803	
Municipal Court Deputy Clerk	1	1	1	629	24,341	26,775	
Chief Bailiff and Parole Officer	2	1	1	627	21,928	24,121	
Administrative Assistant	0	1	1	626	20,823	22,905	
Municipal Court Bailiff and Parole Officer	6	5	6	625	92,771	126,245	
Computer Machine Operator II	0	0	1	622	--	17,192	
Administrative Aide III	1	0	0	--	--	--	
Judge, Police Court Division I	1	1	0	--	18,573	--	
Judge, Traffic Court Division II	1	1	0	--	18,226	--	
Judge, Traffic Court Division III	1	1	0	--	3,450	--	
Cashier II	1	1	1	619	14,654	16,119	
Account Clerk II	1	1	1	619	14,654	16,119	
Computer Machine Operator I	0	1	1	619	14,654	14,859	
Tabulator Machine Operator I	1	0	0	--	--	--	
Secretary	1	1	1	618/19	14,654	16,119	
Cashier I	1	1	1	617	13,307	14,220	
Data Control Clerk	0	1	1	617	13,307	14,507	
Tabulator Machine Operator I	1	0	0	--	--	--	
Data Entry Operator I	3	3	2	616	34,190	24,628	
Teller	7	7	7	615	83,167	90,787	
Clerk II	4	4	4	615	48,428	53,272	
Typist Clerk	10	10	11	614	101,956	121,448	
Subtotal	44	42	43		\$581,086	\$716,535	
Add: Longevity					7,111	7,411	
Judges Compensation					18,096	--	
27th Pay Period					--	27,947	
TOTAL					\$606,293	\$751,893	
Full-Time Equivalent	42.5	41	43				

FUND GENERAL	110 DEPARTMENT COMMUNITY GRIEVANCE OFFICE	12 COMMUNITY GRIEVANCE OFFICE	DIVISION	610 ACTIVITY	50000
BUDGET COMMENTS					
The 1982 budget for the Community Grievance Office represents an increase of \$6,541 or 14.4% above the 1981 budget.					
Personal Services show an increase of \$5,751 or 13.3% due to merit salary and longevity pay increases, the salary improvement, and the 27th pay period.					
Contractual Services have increased \$370 or 41.1% over 1981 mainly due to the inclusion of \$300 for in-city transportation costs incurred when complaints are investigated.					
Budgeted expenditures for commodities reflect an increase of \$120 or 9.1% due to the increased cost of postage and office supplies.					
\$300 is budgeted for an additional filing cabinet.					
ACCOUNT CLASSIFICATION					
PERSONAL SERVICES					
110 Salaries & Wages				\$39,068	\$43,267
TOTAL PERSONAL SERVICES				\$39,068	\$43,267
CONTRACTUAL SERVICES					
210 Utilities				\$ --	\$ --
220 Communications				825	875
230 Transportation				--	--
240 Advertising				--	--
250 Insurance				--	--
260 Dues and Subscriptions				15	25
270 Professional Services				--	--
295 Other Contractual Services				--	--
TOTAL CONTRACTUAL SERVICES				\$ 840	\$900
COMMODITIES					
310 Office Supplies				\$ 619	\$ 1,200
320 Clothing and Linen				--	--
330 Food, Drugs & Chemicals				--	--
340 Opr. Supplies - Buildings & Improvements				--	--
350 Repair Parts - Buildings & Improvements				--	--
360 Operating Supplies - Equipment				--	--
370 Repair Parts - Equipment				57	125
390 Minor Apparatus and Tools				--	--
TOTAL COMMODITIES				\$ 676	1,325
CAPITAL OUTLAY					
TOTAL COMMODITIES				\$ 676	1,445

FUND GENERAL	110	DEPARTMENT COMMUNITY GRIEVANCE OFFICE	12	DIVISION	ACTIVITY	
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WORK PROGRAM

The function of the Community Grievance Office is to assist citizens in receiving fair and equitable delivery of City services and to insure objective, accurate, and timely investigation and disposition of complaints. Additionally, the Grievance Officer is empowered to serve as an impartial mediator in disputes.

A five-member Community Grievance Advisory Board is appointed by the Mayor and has the authority to hire a Grievance Officer and periodically review his performance.

The Community Grievance Office provides monthly statistical reports and narrative summaries to the Board of City Commissioners, the Community Grievance Advisory Board, and the Office of the City Manager.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982
Community Grievance Officer	1	1	1	636	\$36,840	\$40,524
Secretary (PT-50%)	1	1	1	618/19	6,222	6,450
	—	—	—			
Subtotal	2	2	2		\$43,062	\$46,974
Add: Longevity					205	229
27th Pay Period					--	1,815
TOTAL					\$43,267	\$49,018
Full-Time Equivalent	1.5	1.5	1.5			

FUND	110 DEPARTMENT	16 DIVISION	650 ACTIVITY	50000
GENERAL	CREEOC			

BUDGET COMMENTS

The 1982 budget for the Civil Rights and Equal Employment Opportunity Commission (CREEOC) office is \$134,913, an increase of \$8,630 or 6.8% above the 1981 budget of \$126,283.

Personal Services have increased \$8,427 or 7.5% due to merit salary and longevity pay increases, the salary improvement and the 27th pay period.

Contractual Services show a small \$83 or .6% increase over 1981 budgeted expenditures. Account 270 includes funds for hearing examiner fees, court reporting service fees, and other fees associated with court cases. As in 1981, \$1,000 is budgeted in Account 295 to cover the costs of an unassigned vehicle.

Commodities reflect a \$120 or 7.2% increase due to the inflated cost of office supplies and typewriter maintenance.

No Capital Outlay expenditures are budgeted in 1982.

ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$105,835	\$111,616	\$120,043
TOTAL PERSONAL SERVICES	\$105,835	\$111,616	\$120,043
CONTRACTUAL SERVICES			
210 Utilities	\$ 2,136	\$ 1,661	\$ 1,794
220 Communications	2	250	250
230 Transportation	101	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,043	1,244	1,194
270 Professional Services	5,336	8,850	8,850
295 Other Contractual Services	1,885	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$ 10,503	\$ 13,005	\$ 13,088
COMMODITIES			
310 Office Supplies	\$ 3,684	\$ 1,536	\$ 1,613
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	163	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	126	126	169
390 Minor Apparatus and Tools	15	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,988	\$ 1,662	\$ 1,782
CAPITAL OUTLAY			

FUND	110	DEPARTMENT	16	DIVISION	650	ACTIVITY	50000
GENERAL		CREEOC					

WORK PROGRAM

The goals of the CREEOC are to eliminate and prevent discrimination, segregation and separation in all places of public accommodations, housing, and employment because of race, religion, color, sex, physical handicap, national origin or ancestry, and marital status as authorized by the City Code. To attain this goal the CREEOC performs two complementary functions.

The Civil Rights function involves the intake, investigation, and analysis of discrimination complaints as well as conferences, conciliations, or public hearings upon finding a probable cause. Secondly, the CREEOC reviews and monitors the employment practices of businesses and organizations having contracts or agreements with the City of Wichita to determine if they are non-discriminatory and equally applied to applicants and employees.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		1981	1982
	1980	1981	1982			
Executive Director Civil Rights and EEO	1	1	1	636	\$ 30,146	\$ 35,026
Civil Rights Investigator II	1	2	2	626	39,049	43,998
EEO/AA Compliance Specialist II	2	1	1	626	30,073	22,288
Civil Rights Investigator I	1	0	0	--	--	--
Secretary	1	1	1	618/19	11,706	13,490
	—	—	—			
Subtotal	6	5	5		\$110,974	\$114,802
Add: Longevity 27th Pay Period					642	709
						4,532
TOTAL					\$111,616	\$120,043
Full-Time Equivalent	6	5	5			

FUND	110	DEPARTMENT CITY MANAGER	02	DIVISION COMMISSION ON THE STATUS OF WOMEN	050	ACTIVITY	50002
GENERAL							
BUDGET COMMENTS							
<p>In July, 1980, staff support for the Commission on the Status of Women (CSW) was transferred to the new City Department of Human Resources. As in 1981, 1982 expenditures for the CSW are not budgeted in the General Fund, but rather from non-local revenues available to the Department of Human Resources. The figures below are shown for historical purposes only.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages				\$10,932	\$ --	\$ --	
TOTAL PERSONAL SERVICES				\$10,932	\$ --	\$ --	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				408	--	--	
230 Transportation				415	--	--	
240 Advertising				--	--	--	
250 Insurance				35	--	--	
260 Dues and Subscriptions				--	--	--	
270 Professional Services				618	--	--	
295 Other Contractual Services				--	--	--	
TOTAL CONTRACTUAL SERVICES				\$ 1,476	\$ --	\$ --	
COMMODITIES							
310 Office Supplies				\$ 3,680	\$ --	\$ --	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				190	--	--	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				25	--	--	
370 Repair Parts - Equipment				--	--	--	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 3,895	\$ --	\$ --	
CAPITAL OUTLAY							